

OVERVIEW OF BUDGET

DEPARTMENT: BOARD OF SUPERVISORS
BUDGET UNIT: AAA BDF

I. GENERAL PROGRAM STATEMENT

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	3,331,113	3,591,965	3,608,105	3,999,435
Local Cost	3,331,113	3,591,965	3,608,105	3,999,435
 Budgeted Staffing		 36.7		 39.5

Variances between actual and budget for 2000-01 were caused by expenses that were not foreseeable at the time of budget adoption. Mid-year adoption of a retirement benefit change for all county general employees, termination pay costs associated with the election of a new supervisor, and a one time charge to correct a retirement calculation error all contributed to this variance. But for these unforeseeable items, Board of Supervisors discretionary spending was well within target.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

In 2001-02, voters in the First District elected a new supervisor, Bill Postmus. Supervisor Postmus has restructured the First District's staff deleting a secretary (-1.0 positions), adding a field representative (.6 positions), adding an executive assistant (.4 positions), and adding a project director (1.0 positions). Other districts made minor changes resulting in an increase of 1.8 positions.

GROUP: Administrative/Executive			FUNCTION: General		
DEPARTMENT: Board of Supervisors			ACTIVITY: Legislative and		
FUND: General AAA BDF			Administration		
	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	2,920,537	2,907,880	3,275,954		3,275,954
Services and Supplies	584,916	578,326	613,746	(3,291)	610,455
Central Computer	29,183	30,759	33,676	1,059	34,735
Other Charges	11	375	375		375
Equipment	1,422	8,250	8,250		8,250
Transfers	72,036	66,375	66,375	3,291	69,666
Total Appropriation	3,608,105	3,591,965	3,998,376	1,059	3,999,435
 Local Cost	 3,608,105	 3,591,965	 3,998,376	 1,059	 3,999,435
 Budgeted Staffing		 36.7	 39.5		 39.5

BOARD OF SUPERVISORS

Total Changes Included in Board Approved Base Budget

MOU/Inflation

Salaries and Benefits	368,074	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	35,420	Inflation, Risk Mgmt Liabilities
2410 Central Computer	2,917	
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Total Appropriation Change	406,411	
Total Local Cost Change	406,411	
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Total 2000-01 Appropriation	3,591,965	
Total 2000-01 Local Cost	3,591,965	
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Total Base Budget Appropriation	3,998,376	
Total Base Budget Local Cost	3,998,376	

Board Approved Changes to Base Budget

Services and Supplies	(3,291)	Move appropriation to Transfers to cover additional lease costs
	<u>(3,291)</u>	
Central Computer	<u>1,059</u>	
	<u>1,059</u>	
Transfers	<u>3,291</u>	Estimated Increase in Lease Costs
	<u>3,291</u>	
Total Appropriation	<u>1,059</u>	
Local Cost	<u>1,059</u>	